KY Department of Education FY22 Budget

School Funding Task Force July 19, 2021



KDE Budget

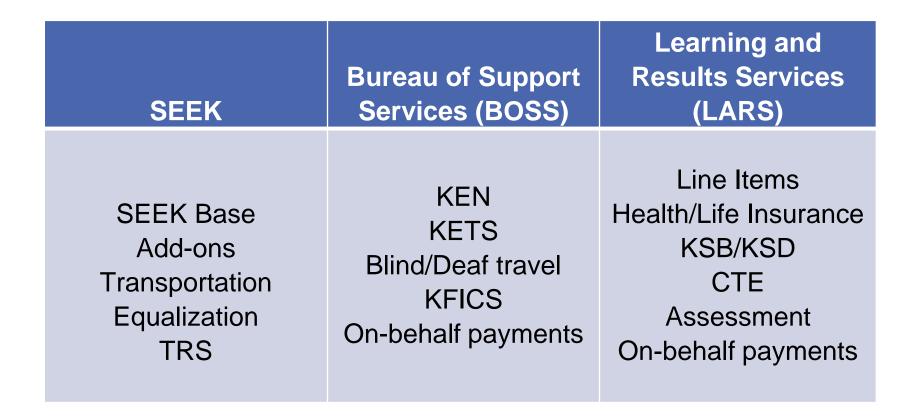
	HB352 FY2021	HB192 FY2021	HB192 FY2022
General Funds	\$4,106,080,500	\$3,942,335,200*	\$4,066,103,100**
Restricted Funds	\$46,161,800	\$43,530,500	\$43,166,800
Federal Funds	\$971,699,900	\$1,101,699,900	\$971,677,000
TOTAL	\$5,123,942,200	\$5,087,565,600	\$5,080,946,900

^{*} Not included in the above General Fund appropriation for FY21 is \$18,200,000 for School Safety Facility Upgrades



^{**} Not included in the above General Fund appropriation for FY22 are \$6,000,000 for Capital Projects at KSB, KSD, and FFA LTC or \$140,000,000 appropriated to fund full-day Kindergarten in HB382

KDE Budget by Appropriation





Methods of Distribution

- Formula or Allocation Method
- Competitive
- Line item
- On behalf
- Other funding



Grant Programs – Formula or Allocation Method

- Extended School Services \$23.9 million; Free/Reduced lunch (F/R), membership
- ✓ Safe Schools \$13 million; Average Annual Daily Attendance (AADA)
- √ Gifted and Talented \$6.2 million; membership
- ✓ Preschool \$84.5 million; Dec. 1 count by category
- √ KETS \$15.4 million; AADA
- ✓ Mental Health Providers \$7.4 million; KCSS and State School Marshal
- National Board Certified Teacher \$2.75 million; number of qualifying teachers
- ✓ Vocational Transportation \$2.4 million; number of students, miles, driver time and cost
- ✓ Blind/Deaf Travel \$492,300; miles travelled



Grant Programs – Competitive

- Request for funding for fixed or known periods of time, for specific projects, through Request for Application (RFA) process
- The solicitation is directed to local school districts, educational agencies and other qualifying educational entities to submit grant applications for available federal and state grants
 - ✓ Math Achievement \$5.0 million; 49 districts, 95 schools receive \$48,500
 - ✓ Read to Achieve \$15.9 million; 107 districts, 298 schools receive \$47,200
 - ✓ Community Education \$1.85 million; 93 districts receive \$20,000



Additional Grant Funding – line items with educational partners

- \$1.7 million for Advanced KY
- \$1.2 million for Collaborative Center for Literacy Development
- \$800,000 for the Dolly Parton Imagination Library
- \$100,000 for Heuser Hearing Center
- \$500,000 for the Jobs for America's Graduates
- \$250,000 for KY Alliance for Boy's and Girl's Clubs
- \$100,000 for Lexington Hearing and Speech Center
- \$1.3 million for Save the Children
- \$500,000 for Teach for America
- \$250,000 for Visually Impaired Preschool Services
- \$48.9 million for Family Resource Youth Services Centers
- \$9.5 million for KY Educational Collaborative for State Agency Children (KECSAC)



Additional Grant Funding

- Our Children,

 Our Commonwealth

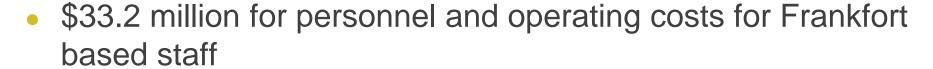
 Education
- \$600,000 for KY Facilities Inventory and Classification System (KFICS)
- \$12 million for Assessment and Accountability

Additional Grant Funding – On behalf

- Advanced Placement/Int'l Baccalaureate \$3.6 million; \$1.0 million for F/R students, \$2.6 million for first come first serve
- KEN \$17.2 million for network and internet connectivity
- Local district health and life insurance \$754 million for employer costs for general fund district employees based on plan selection
- TRS \$435 million for employer match for employees participating in TRS



KDE Personnel, Operating and Personnel Complement



- Approximately 1% of KDE general fund appropriation
- Personnel Complement As of April 30, 2021, 1085
 permanent full time employees
 - √ Frankfort based 386
 - √ KSB 65
 - √ KSD 101
 - ✓ ATC's 533



KY School for the Blind (KSB) and KY School for the Deaf (KSD)



Personnel and operating:

- KSB \$7,853,100
- KSD \$10,580,600

Locally Operated Vocational Education Centers (LAVEC)

- \$12 million for locally operated vocational education centers (LAVEC) allocated
- \$1.9 million for Estill County operating and industry certifications



Program Glossary

- General and federal grant information can be found at <u>Grant Information - Kentucky Department of</u> <u>Education</u> including:
 - Grant
 - Grant description
 - Grant award
 - Statutes/Regulations governing the program
 - How allocated (formula, competitive, etc.)
 - Contributing factors to determine allocation
 - Payment information



Questions/Comments

Robin Kinney, Associate Commissioner KDE Office of Finance and Operations robin.kinney@education.ky.gov

Karen Wirth, Director

KDE Division of Budgets and Financial Management

karen.wirth@education.ky.gov

